

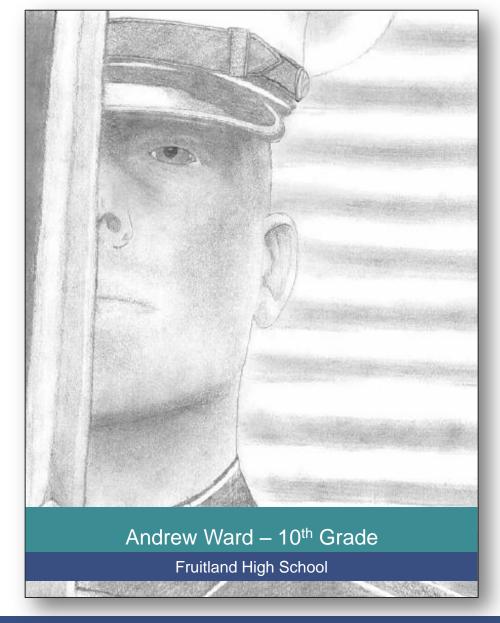
SUPPORTING SCHOOLS AND STUDENTS TO ACHIEVE

FY17 Public Schools Budget Request

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SUPERINTENDENT OF PUBLIC INSTRUCTION

January 28, 2016

What does College and Career ready mean to you?



Budget Guiding Principles

Three guiding principles:

- The needs of children must drive any necessary change.
- Every student can learn and must have a highly effective teacher in every classroom.
- Current and new resources must focus on the demands of the 21st century.

16 Remaining Task Force Recommendations

The Department's strategic plan builds on the 16 remaining goals for improving education through the task force recommendations:

- We must empower schools and communities
- Direct state funding to high-needs students
- Support academic improvement strategies
- Preserve site-level decision making (true local control)

Goals of the Strategic Plan

Three main goals for public education include:

- All Idaho students persevere in life and are ready for college and careers.
- 2. All education stakeholders in Idaho are mutually responsible for accountability and student progress.
- 3. Idaho attracts and retains great teachers and leaders.

Support Unit Value

	Salary Apportionment	Benefit Apportionment	Distribution Factor	Support Unit Value			
2016-2017	58,927.67 ¹	11,178.58	25,696.00	95,803.25	requested		
2015-2016	56,182.11 ¹	10,664.51	23,868.00	90,715.61	estimated		
2014-2015	54,436.77 1	10,197.88	22,401.15	87,036.80			
2013-2014	54,099.18 ²	10,097.95	20,000.00	84,199.13			
2012-2013	53,829.28 3	9,587.75	19,706.00	83,126.03			
2011-2012	51,285.61	9,117.07	19,626.00	80,028.69			
2010-2011	52,165.87	9,267.12	21,795.00	83,227.99			
2009-2010	55,627.37	9,892.89	25,459.00	90,979.26			
2008-2009	57,623.40	10,299.60	25,696.00	93,619.00			
2007-2008	56,222.15	10,053.16	25,442.00	91,717.31			
2006-2007	54,637.94	9,764.49	25,436.00	89,838.43			
2005-2006	52,761.58	9,429.50	24,695.00	86,886.08			
2004-2005	52,908.59	9,459.05	24,450.00	86,817.64			
2003-2004	52,295.70	9,047.31	24,447.00	85,790.01			
¹ Includes Leadership Premiums							
² Includes Differential Pay							
³ Includes Pay for Performance							

Restoration of Operational Funds

- Per task force recommendations and stakeholder input
- The FY17 public schools budget will restore operational funding to a comparable FY09 level

What is Operational Funding?

- A majority is used for benefits
- Paying the heat and light bills
- Students to and from school safely
- Supplies and curriculum

History: Student Count



Career Ladder

The Career Ladder was implemented in 2015 following the passage of **H 296**:

- Budget increases overall funding for the career ladder by 13.9% or \$98,125,700
 - Accounts for salary increases
 - Accounts for pupil services moving to the career ladder
- Net increase (salary, benefits apportionment) of \$56,450,400 or 5.8%

Mastery-Based Education (H 110)

An education system where student progress is based upon a student's demonstration of mastery of competencies and content, not seat time or age or grade level of the student:

Line item request of \$1,200,000 (Increase of \$800,000)

- Supports the implementation of the 20 incubator projects in 3 phases:
 - Planning and Design
 - Implementation
 - Sustaining/scaling

Academic and College or Career Advisors and Student Mentors (H 313)

College and career counseling is for every student; however:

- Idaho's average student ratio is 1 counselor to every 434 students (source: www.counseling.org)
- The American School Counselors Association (ASCA)
 recommends no more than 250 students per counselor

Academic and College or Career Advisors and Student Mentors (H 313)

- Line item request of \$1,750,000
- Supports students in counseling for college or career through research-based models:
 - Near Peer
 - Coaching
 - American School Counselors

Technology

Line item request of \$15,000,000

- Increase of \$2,000,000 from FY16
- Supports teachers and students with common-sense technology
- Flexibility for local decision making

Wireless Infrastructure

Line item request of \$2,203,400

- Increase of \$140,200 from FY16
- Directly supports local contracts
- Directly supports students and teachers in their learning and teaching strategies

IT Staffing

Line item request of

\$2,500,000

- No increase requested from FY16
- Supports local school districts in their technology staffing needs

Learning Management System

Line item request of **\$2,611,000**

- Reduction of \$985,000 from FY16
- Accounts for the removal of Schoolnet from the state budget
- Supports districts in the purchase of their own Learning
 Management System
- Allows for flexibility to meet districts unique needs

Student Achievement Assessments

Line item request of **\$3,103,500**

- Increase of \$1,400,000 from FY16
- Supports students in SAT, PSAT, and end-of-course assessments
- Supports students in preparing to be college and career ready

Math & Reading Initiative, Remediation

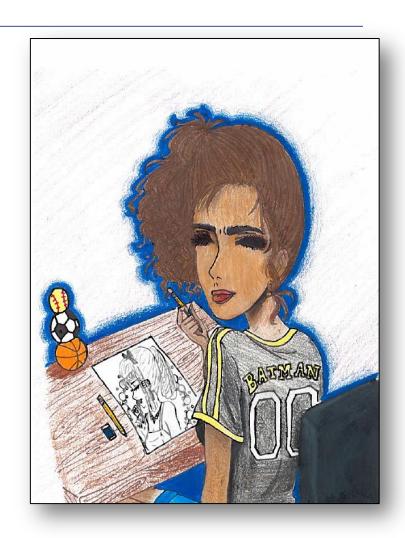
- Formerly a single line item supporting the Math Initiative, Reading Initiative, and Remediation
- Request reallocates funding to three separate line items for Math Coaches, Reading Initiative, and Remediation

Math Coaches

Line item request of

\$1,760,000

- Supports 12 Math Coaches
- Recognizes what works, following the English Language
 Arts/Literacy Coaching Model



Reading Initiative

Line item request of **\$2,406,700**

- No increase from FY16
- Supports the administration of the Idaho Reading Indicator (IRI)

Remediation/Waiver (non Title I)

Line item request of **\$5,483,300**

- \$4,715,000 distributed to districts to support remediation needs
- \$768,300 is retained by the department to provide remediation services to school districts

Limited English Proficiency (LEP)

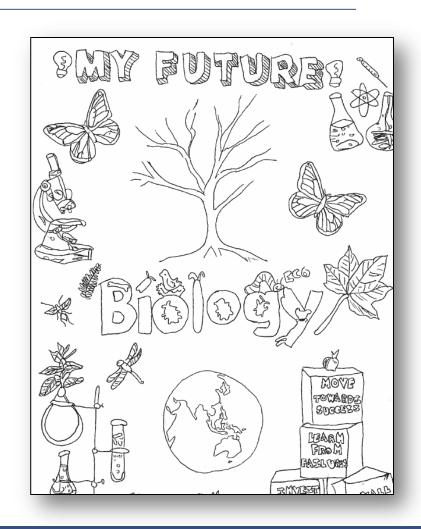
Line item request of \$4,006,100

- Minimal increase of \$6,100 from FY16
- Supports the English Learners and Migrant Education Programs
- Program support increased through staffing support within the department

Evaluation Training and Development

Line item request of \$700,400

- Increase of \$400,400 from FY16
- Supports educators in building knowledge of teacher evaluations based on the Charlotte Danielson Model



Professional Development

Line item request of \$14,635,000

- Increase of \$1,310,000 from FY16
- Supports professional development efforts at the districts level
- Supports professional development efforts to further implement standards in Mathematics and English Language Arts/Literacy

Content and Curriculum

Line item request of **\$3,955,500**

- Increase of \$1,401,500 from FY16
- The department will retain \$3,600,000 to support contracted services.

Literacy Proficiency

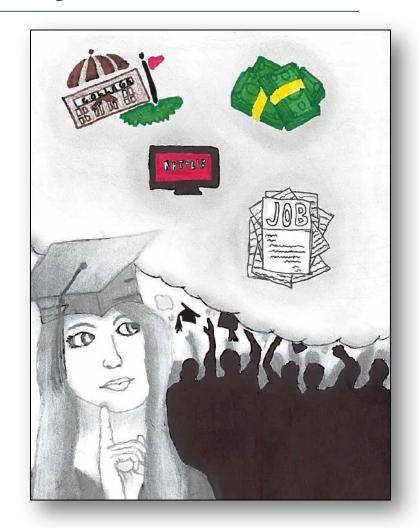
Line item request of \$5,000,000

- Request is based on a collaborative effort and input
- May be used to either reevaluate the Idaho Reading Indicator (IRI) assessment for K-3 students or find a brand new assessment for the 21st Century
- Early intervention is targeted and research-based
- Teachers are well-trained/Professional Development

Building Security and Safety

Line item request of \$300,000

- New line item in FY17
- Further study school safety and begin implementation of findings
- Support to districts on subjects such as safety equipment and lockdown procedures



Rural Schools Centers

Line item request of \$300,000

- New line item for FY17
- Allows school districts the flexibility to find much needed resources
- Allows school districts the opportunity to collaborate and share resources at their discretion
- Share current curriculum and administrative developments

Rural Schools Centers (continued)

- Early learning opportunities
- Teacher/Principal Evaluation
- Special education services
- Teacher in-service (Math/Science/English/ Language Arts/Literacy and Idaho Core)
- Financial Services
- Technology support
- Drop-out prevention
- Nursing services
- Cooperatives to provide efficiency

Rural Schools Centers (continued)

- A majority is used for benefits
- Alleviates pressure in teacher/staff shortages
- Fiscally responsible business model for education in Idaho

Gifted and Talented Grants

Line item request of \$1,000,000

Line Item 43

Tribal Language Grants

Line item request of \$400,000

Line Item 44

Multi-Cultural Grants

Line item request of \$100,000

Line Item 47

School Library Grants

Line item request of \$100,000

Comparing FY16 & FY17

Recap of 7 major budget components:

Description	FY16 Approp.	FY17 Request	\$ Change
Operational Funding	\$23,868	\$25,696	\$1,828
Career Ladder	\$703,764,800	\$801,890,500	\$98,125,700*
Mastery-Based Education	\$400,000	\$1,200,000	\$800,000
Academic and College/Career Adv.	\$0	\$1,750,000	\$1,750,000
Math Coaches	\$0	\$1,760,000	\$1,760,000
Literacy Proficiency	\$0	\$5,000,000	\$5,000,000
Rural School Centers	\$0	\$300,000	\$300,000

^{*} Includes the shift of pupil services to the Career Ladder.

Public Schools Budget Summary

- FY17 General Fund Total Request of \$1,577,904,100
- A general fund increase of \$110,498,600
- Overall, 7.5% increase for public education
- Excludes IESDB



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